

## PUBLIC WORKS DEPARTMENT

The Public Works Department is responsible for the maintenance, development and regulation of city facilities and operations in the areas of streets, traffic, parking, solid waste, transportation and capital improvements.

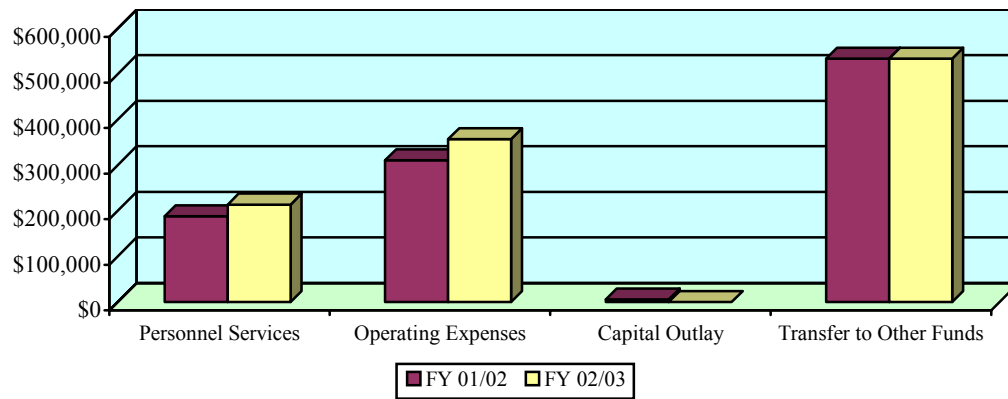
Administration	Appropriation: \$ 1,106,288
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The Public Works Director is responsible for providing direction and support to all Public Works functional areas. The Director also provides staff support to the Public Works Committee.

The Administration operating budget is funded by the General Fund, and includes salaries and benefits for the Director and two staff members, as well as the department's insurance coverages. In FY 2002/03, the budget includes transfers for the city's match for the Section 9 (\$124,640) and Ridefinders (\$15,000) Urban Mass Transit Act (UMTA) grant programs.

<u>POSITION/CLASSIFICATION</u>	<u>FY 01/02 ACTUAL</u>	<u>FY 02/03 BUDGET</u>
Department Director	1 – EX	1 – EX
Office Manager	1 – EX	1 – EX
Project Specialist	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	3	3

## EXPENDITURE CLASSIFICATION



	FY 01/02 <u>REVISED</u>	FY 02/03 <u>APPROPRIATION</u>
Personnel Services	\$ 188,345	\$ 213,936
Operating Expenses	311,140	357,712
Capital Outlay	5,997	0
Transfer to Other Funds	<u>534,640</u>	<u>534,640</u>
 TOTAL:	 \$ 1,040,122	 \$ 1,106,288

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## Streets, Drainage & Fleet Maintenance

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Appropriation: \$ 2,348,586

Streets, Drainage and Fleet Maintenance is responsible for the maintenance of the city's fleet of vehicles and equipment, city street maintenance, development of pavement and bridge deck rehabilitation projects, and providing engineering services on street or drainage problems on a periodic basis. In FY 2000/01, street sweeping and grading services were moved from the General Fund and are now funded and reported in the Gas Tax Operations Fund (3326) under the CIP, as required by the state to separate this revenue and its use. Fleet Maintenance was moved to this division in FY 2001/02.

Major functions associated with Streets, Drainage and Fleet Maintenance include:

<u>Administration</u> - To supervise and administer the functions and activities of the division, including program development, annual resurfacing and road rehabilitation programs, small drainage projects, unpaved roads, and special events	\$444,998
<u>Sanding and Snow Removal</u> - To keep all heavily used areas, major arterials, minor arterials, and collectors sanded and swept clean of snowfalls and ice accumulation	28,685
<u>Construction</u> - To perform all concrete construction involving streets, curbs and gutters, sidewalks and drainage structures for which the city is responsible	1,073,298
<u>Pavement Maintenance</u> - To make temporary and permanent repairs to all pavement distresses including potholes, cracking, rutting, and shoring on all city streets	319,181
<u>Drainage Maintenance</u> - To inspect, clean and maintain the storm water system of the city, including associated channels, structures and the construction of the above	36,855
<u>Fleet Maintenance</u> - To repair and maintain all city vehicles, trucks and heavy equipment for all city departments	<u>445,569</u>
	\$2,348,586

### 2001/02 Operational Highlights:

- Updated the long-range equipment and fleet replacement schedule for the division, with the goal of evaluating the plan for the city-wide vehicle and equipment fleet.
- Updated and improved the long-range program for crack sealing, resurfacing and rehabilitation of paved streets, including a new treatment consisting of micro-surfacing and slurry seal, which was used to improve 20 lane-miles of road in FY 2001/02.
- Began the conceptual phase of the Drainage Management Plan, which will include GIS mapping of all inlets and special project inventory for all inlets; also completed contracted small drainage project work, which included improvements at various arroyos and channels throughout the city.

### 2002/03 Goals and Objectives:

- To conduct evaluations of street conditions and resurface streets determined to be in poor or less than satisfactory condition; and to improve street defects, rideability and overall conditions while reducing potential liabilities through street repair operations.
- To continue development and begin implementation of a repaving and overlay program to restore 125,000 square miles of pavement on city streets.
- To add materials and install culverts and other improvements to enhance drainage, improve surface conditions and reduce dust on unpaved streets.
- To continue planning and implementation of best management practices for federally mandated National Pollutant Discharge Elimination System (NPDES) requirements.

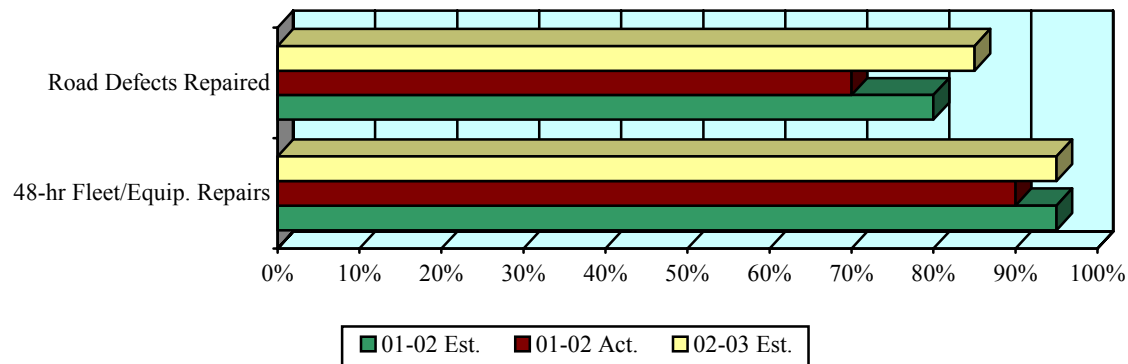
### Budget Commentary:

The FY 2002/03 operating budget of \$2,348,586 provides funding support for the salaries and benefits of 48 employees and operating expenses relating to fleet maintenance and street repair and maintenance. The division receives funding support from the General Fund in the amount of \$1,572,467. The remaining budget of \$776,119 is appropriated from the Paved Street Rehabilitation Fund (3326). The FY2002/03 budget was reduced to reflect the deletion of two positions in the Street Maintenance section.

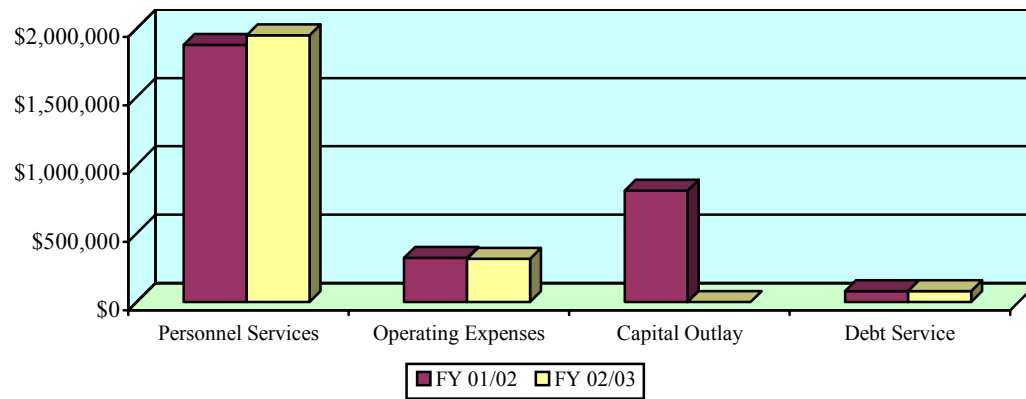
<u>POSITION/CLASSIFICATION</u>	<u>FY 01/02 ACTUAL</u>	<u>FY 02/03 BUDGET</u>
Division Director	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Equipment Manager	1 – CLFT	1 – CLFT
Streets Equipment Operator	11 – CLFT	11 – CLFT
Inspection Technician	2 – CLFT	2 – CLFT

Streets Maintenance Worker Trainee	4 – TFT	2 – TFT
Maintenance Workers	6 – CLFT	6 – CLFT
Maintenance Workers	0 – TFT	1 – TFT
Maintenance Workers	0 – TPT	1 – TPT
Maintenance Workers Senior	6 – CLFT	6 – CLFT
S & D Superintendent	1 – CLFT	1 – CLFT
Street Supervisor	4 – CLFT	3 – CLFT
Fleet Section Manager	1 – CLFT	1 – CLFT
Auto Mechanic	3 – CLFT	3 – CLFT
Database Specialist	2 – CLFT	2 – CLFT
Equipment Service Worker	3 – CLFT	3 – CLFT
Heavy Equipment Mechanic	<u>3</u> – CLFT	<u>3</u> – CLFT
TOTAL:	49	48

<u>Standard Program Measurements:</u>	<u>01/02</u> <u>EST.</u>	<u>01/02</u> <u>ACTUAL</u>	<u>02/03</u> <u>EST.</u>
1. Percentage of total street miles determined to be in poor or unsatisfactory condition resurfaced	25%	50%	50%
2. Percentage of identified road defects repaired	80%	70%	85%
3. Percentage of fleet and equipment repairs completed within 48 hours	95%	90%	95%



## EXPENDITURE CLASSIFICATION



	FY 01/02 <u>REVISED</u>	FY 02/03 <u>APPROPRIATION</u>
Personnel Services	\$ 1,882,063	\$ 1,952,926
Operating Expenses	322,727	315,660
Capital Outlay	815,961	0
Debt Service	<u>80,000</u>	<u>80,000</u>
 TOTAL:	 \$ 3,100,751	 \$ 2,348,586

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**Transportation Engineering Division**

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**Appropriation: \$ 1,976,082**

The City of Santa Fe owns, operates and maintains the traffic control system on all public roadways within the city limits. Through the Transportation Engineering Division, these systems are continuously monitored and new equipment is installed to ensure that people can get to their destinations efficiently, safely and in a manner consistent with state laws. The division also oversees the school crossing guards, for which the Santa Fe Public School system reimburses the city 50% of the costs of the program.

**2001/02 Operational Highlights:**

- Implemented the city-wide traffic calming program in cooperation with the Planning Division, and initiated ten related projects.
- Installed crosswalk markings and pedestrian markings for pedestrian safety, and pavement marking arrows to provide better direction for motorists and enhanced safety.
- Studied improvements in traffic signal systems to better facilitate vehicular and pedestrian traffic.
- Added bicycle and pedestrian shoulder lanes citywide, and installed street name signs to improve direction for motorists.

**2002/03 Goals and Objectives:**

- To address and implement ten traffic calming projects as they are proposed to reduce vehicle speeds and traffic in sensitive areas.
- To continue to evaluate the traffic signal system to optimize signal timing and reduce vehicle delays at signals.
- To enhance pedestrian safety by adding pavement markings and signs at dangerous crosswalks.
- To reduce accidents by implementing safety improvements at the most dangerous intersections in the city.

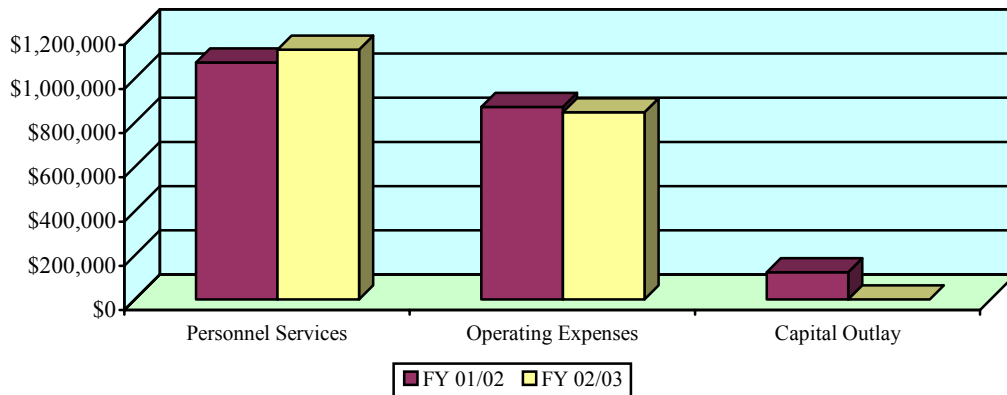
**Budget Commentary:**

The General Fund operating budget for the Transportation Engineering Division is \$1,976,082, which provides funding support for 50 staff members. Other major items include \$192,000 for the purchase of paint, signs, traffic control devices and other materials used in traffic systems maintenance and \$600,000 for electric utility costs relating to the traffic signals and street lights. Two School Cross Guards and one School Cross Guard Supervisor were added during the FY 2002/2002 budget process.

<u>POSITION/CLASSIFICATION</u>	<u>FY 01/02 ACTUAL</u>	<u>FY 02/03 BUDGET</u>
Division Director	1 – CLFT	1 – CLFT

Administrative Secretary	1 – CLFT	1 – CLFT
ADA Coordinator	1 – TCF	1 – TCF
Paint/Sign Supervisor	1 – CLFT	1 – CLFT
Paint Technician	2 – CLFT	1 – CLFT
Paint Technician Senior	1 – CLFT	2 – CLFT
School Cross-guard	27 – TPT	30 – TPT
School Cross-guard Supervisor	1 – TPT	1 – TPT
Traffic Technician Supervisor	1 – CLFT	1 – CLFT
Engineer Supervisor	1 – CLFT	1 – CLFT
Planner Technician	1 – TGF	1 – TGF
Planner Supervisor	0 – TGF	1 – TGF
Traffic Technician	1 – CLFT	1 – CLFT
Sign Technician Senior	2 – CLFT	2 – CLFT
Signal Manager	1 – CLFT	1 – CLFT
Signal Technician Trainee	1 – CLFT	1 – CLFT
Signal Technician	1 – CLFT	1 – CLFT
Signal Technician Senior	<u>2</u> – CLFT	<u>2</u> – CLFT
TOTAL:	46	50

#### EXPENDITURE CLASSIFICATION



	FY 01/02 <u>REVISED</u>	FY 02/03 <u>APPROPRIATION</u>
Personnel Services	\$ 1,071,236	\$ 1,129,632
Operating Expenses	870,754	846,450
Capital Outlay	<u>122,186</u>	<u>0</u>
TOTAL:	\$ 2,064,176	\$ 1,976,082



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## Transit Division

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Appropriation: \$ 5,209,288

The City of Santa Fe Transit system is a public service that provides fixed route and complementary demand-responsive public transportation to the citizens of Santa Fe. The Transit Division is comprised of the Santa Fe Trails bus system and the Santa Fe Ride user subsidy paratransit program.

### 2001/02 Operational Highlights:

- Developed a Phase I service plan for Sunday fixed route bus service as part of the Welfare-to-Work program.
- Applied for a Federal Transportation Administration (FTA) Section 5309 discretionary grant for \$990,029 for garage rehabilitation and expansion.
- Added eight new Bluebird buses and completed repowering of four existing buses.
- Developed new timetables and map graphics, and established a service development section to promote planning and marketing efforts.

### 2002/03 Goals and Objectives:

- Review driver overtime and recommend changes in practices.
- Continue to redesign the route and schedule book.
- Develop and implement a targeted training program for all transit employees.
- Increase readership by 5% through better bus maintenance and reliability and a promotional budget.

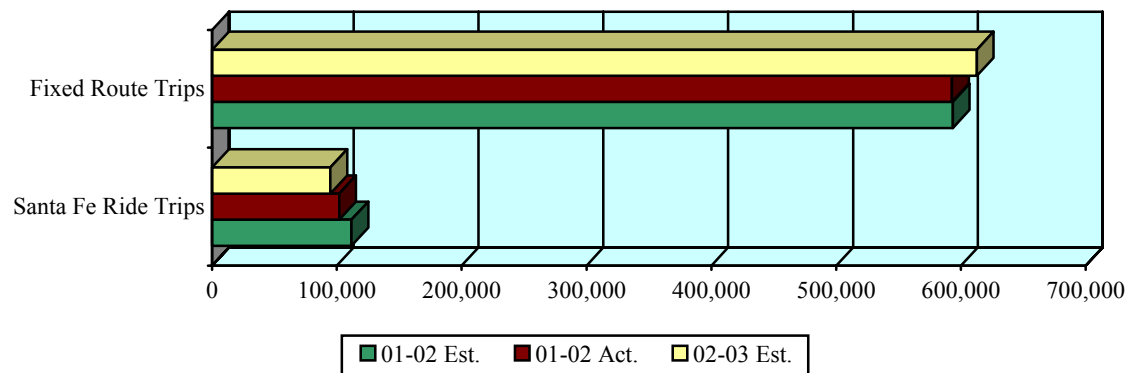
### Budget Commentary:

In FY 2002/03, funding for Transit Operations is primarily supported by the Transit Enterprise Fund (5400) in the amount of \$4,204,167. This provides funding for 78 staff members, operational costs, and capital outlay. Other major items include \$135,000 in maintenance costs for the transit fleet and \$170,214 for fleet, physical and general liability insurance coverage.

The Transit Division also administers the Ridefinders Program (2304), which provides funding support in the amount of \$36,369 from a state grant and City/County matching funds. The Section 9 Grant Fund (2327) also supports division activities, providing a total appropriation of \$830,157 from the federal (U.S. Dept. of Transportation) grant, City/County matching funds and gross receipts tax revenues to subsidize the Santa Fe Ride Program and one-half of the costs for a Project Specialist. Other federal grants, including the Section 3 and Section 5307 programs, make up the remainder of the division's resources.

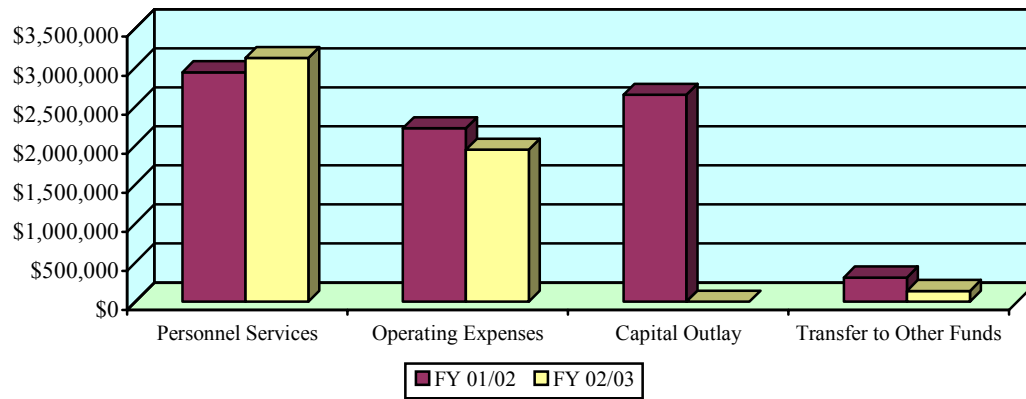
Revenues to support Transit Operations are received through estimated collections of farebox recovery - \$170,000; federal and state grants - \$1,635,842; and gross receipts taxes - \$4,481,922.

<u>Standard Program Measurements:</u>	<u>01/02</u> <u>EST.</u>	<u>01/02</u> <u>ACTUAL</u>	<u>02/03</u> <u>EST.</u>
1. Transit bus ridership (fixed route)	593,516	592,813	612,713
2. On-time performance (fixed route)	96.00%	96.07%	96.85%
3. Santa Fe Ride program trips	111,772	101,950	94,920
4. Ridefinders van pool matches	60	48	75
5. Gallons sold – fast fuel station	1,400	1,739	5,690



<u>POSITION/CLASSIFICATION</u>	<u>FY 01/02</u> <u>ACTUAL</u>	<u>FY 02/03</u> <u>BUDGET</u>
Transit Director	1 – EX	1 – EX
Assistant Director	1 – TFC	1 – TFC
Administrative Supervisor	1 – TFC	1 – TFC
Administrative Secretary	2 – TCF	2 – TCF
Mechanic Supervisor	1 – TCF	1 – TCF
Custodian	1 – TCF	1 – TCF
Dispatcher	2 – TCF	2 – TCF
Equipment Service Worker	6 – TCF	6 – TCF
Fleet Section Manager	1 – TCF	1 – TCF
Heavy Equipment Mechanic	4 – TCF	4 – TCF
Community Relations/Ad Administrator	1 – CLFT	1 – TCF
Planner Supervisor	1 – TCF	1 – TCF
Project Specialist	1 – TCF	1 – TFC
Sign Technician Senior	1 – TCF	1 – TCF
Transit Specialist	1 – TCF	1 – TCF
Transit Operator	43 – TCF	43 – TCF
Transit Operator	6 – TPT	6 – TPT
Transit Operations Line Supervisor	3 – TCF	3 – TCF
Transit Operations Manager	<u>1</u> – TCF	<u>1</u> – TCF
TOTAL:	78	78

## EXPENDITURE CLASSIFICATION



	FY 01/02 <u>REVISED</u>	FY 02/03 <u>APPROPRIATION</u>
Personnel Services	\$ 2,940,001	\$ 3,123,505
Operating Expenses	2,219,627	1,945,178
Capital Outlay	2,650,593	2,010
Transfer to Other Funds	<u>310,363</u>	<u>138,595</u>
 TOTAL:	 \$ 8,120,584	 \$ 5,209,288

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## Engineering Division

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Appropriation: \$ 1,311,640

Engineering provides the administrative and technical function for contracting, management, technical review, budgeting and scheduling of civil engineering projects in the CIP program.

### 2001/02 Operational Highlights:

- Completed design and construction of the Rufina street and Baca/Monterey intersection improvements.
- Completed the Santa Fe River channel improvement project.
- Completed the planned improvements to the Main Library, Sweeney Center and El Museo Cultural.
- Completed construction of improvements to the Municipal Recreation Complex, Patrick Smith Park and the Genoveva Chavez Community Center, and completed design of improvements to Cathedral Park, the Water Division facility and the Monica Roybal Youth Center.

### 2002/03 Goals and Objectives:

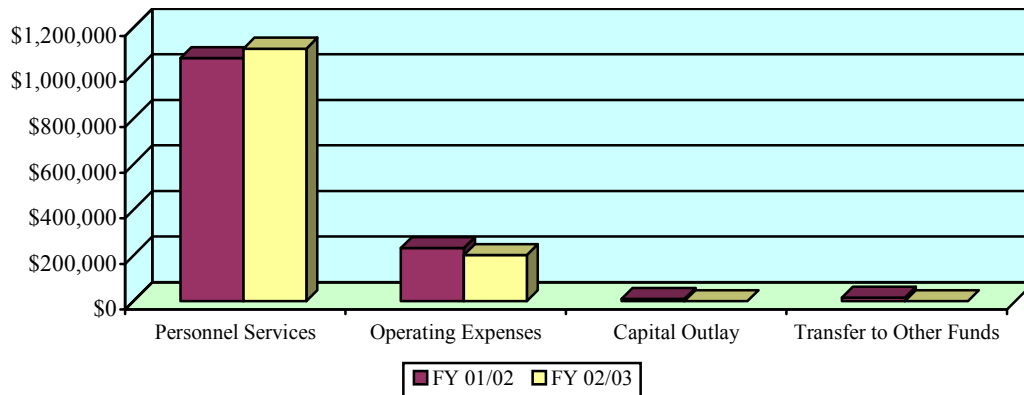
- Complete construction of the Maez Road drainage project.
- Complete construction of the Cerrillos Road project at Airport Road and Richards Avenue.
- Complete the Santa Fe River Urban Trail construction project.
- Complete construction of improvements to the Monica Roybal Youth Center, Cathedral Park, Don Diego Entrada Park and the Veterans' Memorial.

### Budget Commentary:

The FY 2002/03 operating budget of \$1,311,640 for Engineering Project Management is funded from the 1/2% Gross Receipts Tax Operating Fund (3102) and the General Fund (1001), and supports 16 staff members and their administrative expenses. Also included are design services costs of \$15,000 relating to various city paving projects. One Engineer Associate position was deleted in the FY 2002/03 budget development process.

<u>POSITION/CLASSIFICATION</u>	<u>FY 01/02 ACTUAL</u>	<u>FY 02/03 BUDGET</u>
Engineering Division Director	1 – TCF	1 – TCF
Administrative Assistant	2 – TCF	2 – TCF
Engineer Associate	1 – CLFT	0 – CLFT
Engineer	1 – TCF	1 – TCF
Engineer Assistant	1 – TCF	1 – TCF
Engineer Supervisor	1 – TCF	1 – TCF
Project Administrator	1 – TCF	1 – TCF
Community Facilities Section Manager	1 – TCF	1 – TCF
CIP Intern	1 – TCF	1 – TCF
Construction Supervisor	1 – TCF	1 – TCF
Planner Supervisor	1 – TCF	1 – TCF
Project Manager	4 – TCF	4 – TCF
Project Specialist	<u>1</u> – TCF	<u>1</u> – TCF
TOTAL:	17	16

#### EXPENDITURE CLASSIFICATION



	<u>FY 01/02 REVISED</u>	<u>FY 02/03 APPROPRIATION</u>
Personnel Services	\$ 1,067,755	\$ 1,109,016
Operating Expenses	232,956	202,624
Capital Outlay	10,441	0
Transfer to Other Funds	<u>15,331</u>	<u>0</u>
TOTAL:	\$ 1,326,483	\$ 1,311,640

The Transportation Operations Division is responsible for all municipal parking operations and functions relating to parking, including: off-street parking at the municipal parking facilities; on-street parking; regulation and loading; public information; the parking permit program; the Parking Violations Bureau; and the parking enforcement program. The day-to-day operation of the municipal parking system involves many complex activities requiring an organization with adequate staffing, management supervision, efficient operational procedures, necessary equipment and resources, and accountability. The municipal parking system represents a significant public investment and provides essential public facilities and services with the goal of operating efficiently and managing effectively to meet the city's existing and future parking needs.

The Santa Fe Airport function was recently reorganized under the Transportation Operations Division.

#### 2001/02 Operational Highlights:

- Completed various improvements to the Sandoval Garage and Water Street parking lots.
- Continued to implement recommendations made in the final report of the Revenue Control System Analysis conducted by the outside consultant.
- Assisted in restriping of parking spaces and lots to meet new federal Americans with Disabilities Act (ADA) requirements.
- Worked closely with the city's Railyard Project stakeholders to address existing and future parking needs in the Guadalupe Street area.
- Completed the aircraft parking ramp maintenance project and completed design on the runway 15/33 repair, runway 10/28 reconstruction, airport terminal renovation and security fencing projects.

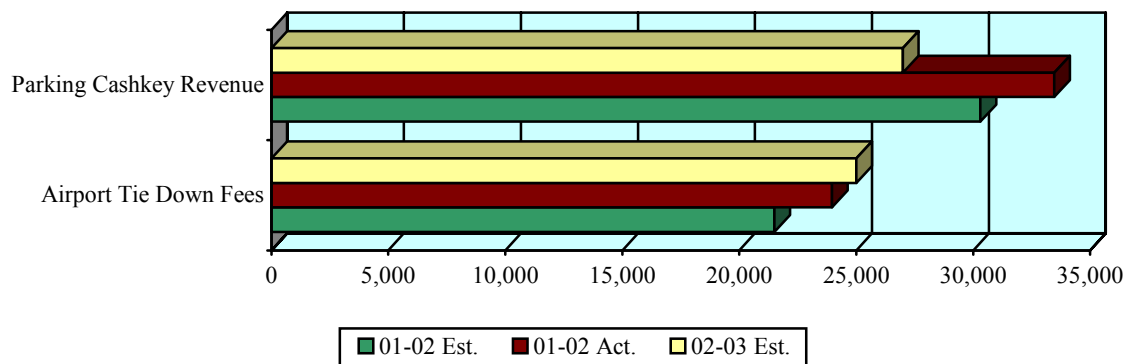
#### 2002/03 Goals and Objectives:

- To improve the supply of adequate parking slots while maintaining a clean and safe environment and complying with ADA regulations.
- To meet demands of short- and long-term parking in the most cost-efficient means possible by extending the life of available parking infrastructure and maintaining revenue control systems.
- To continue to promote the cashkey program, which enhances customer convenience by allowing users to pay parking fees monthly rather than at the meter using change.
- Continue revising the permit system to reduce the number of lost permits or non-payment of current permits.
- To coordinate parking enforcement activities with the Police Department, private security companies, and the Municipal Court.
- To maintain a safe Airport transportation system by continually repairing, reconstructing and improving runways.

### Budget Commentary:

The FY 2002/03 operating budget of \$4,087,823 is supported by the Parking Enterprise Fund and the Airport Enterprise Fund. Funding includes the salaries and benefits of 60 employees, Airport operations and maintenance expenses, parking operations and the parking enforcement program, and equipment necessary for improvement of parking services. Parking revenues also reimburse the 1/2% gross receipts tax fund to pay one-third of the debt for construction of the Sandoval parking garage.

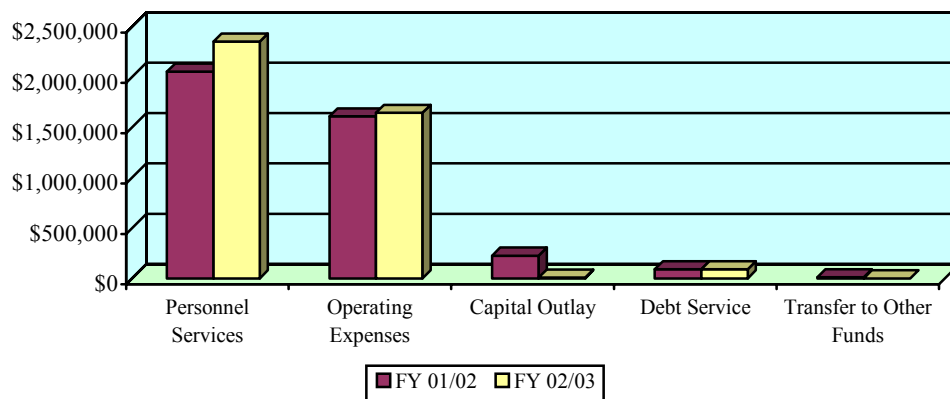
<u>Standard Program Measurements:</u>	<u>01/02</u> <u>EST.</u>	<u>01/02</u> <u>ACTUAL</u>	<u>02/03</u> <u>EST.</u>
1. Parking cashkey revenue	\$30,313	\$33,466	\$27,000
2. On-street parking revenue (avg. per space)	\$605	\$645	\$635
3. Off-street parking revenue (avg. per space)	\$798	\$830	\$773
4. Airport tie-down fees	\$21,500	\$23,958	\$25,000
5. Airport landing fees	\$70,000	\$34,800	\$40,000



<u>POSITION/CLASSIFICATION</u>	<u>FY 01/02</u> <u>ACTUAL</u>	<u>FY 02/03</u> <u>BUDGET</u>
Transportation Operations Division Director	1 – EX	1 – EX
Enterprise Fund Accountant	1 – CLFT	1 – CLFT
Accountant Technician	3 – CLFT	3 – CLFT
Administrative Assistant	2 – CLFT	2 – CLFT
Administrative Secretary	1 – CLFT	1 – CLFT
Airport Maintenance Worker	2 – CLFT	2 – CLFT
Custodian	1 – CLFT	1 – CLFT
Parking Administrative Manager	1 – CLFT	1 – CLFT
Parking Attendant	10 – CLFT	10 – CLFT
Parking Attendant	8 – CLPT	8 – CLPT
Parking Attendant	2 – TFT	2 – TFT
Parking Attendant	3 – TCF	3 – TCF

Parking Enforcement Officer	5 – CLFT	5 – CLFT
Parking Field Collector	1 – CLFT	1 – CLFT
Parking Field Collector/Analyst	1 – CLFT	1 – CLFT
Parking Field Training Supervisor/Analyst	1 – CLFT	1 – CLFT
Parking Information Coordinator	1 – CLFT	1 – CLFT
Parking Operations Manager	1 – CLFT	1 – CLFT
Parking Permit Coordinator	1 – CLFT	1 – CLFT
Parking Section Supervisor	4 – CLFT	4 – CLFT
Parking Shift Supervisor	4 – CLFT	4 – CLFT
Parking Technician	5 – CLFT	5 – CLFT
Airport Manager	1 – CLFT	1 – CLFT
TOTAL:	60	60

### EXPENDITURE CLASSIFICATION



	<u>FY 01/02 REVISED</u>	<u>FY 02/03 APPROPRIATION</u>
Personnel Services	\$ 2,050,419	\$ 2,348,493
Operating Expenses	1,605,857	1,642,330
Capital Outlay	225,397	7,000
Debt Service	90,000	90,000
Transfer to Other Funds	<u>10,397</u>	<u>0</u>
TOTAL:	\$ 3,982,070	\$ 4,087,823



Property Control maintains 65 city-owned and leased structures to provide facilities that are functioning according to mechanical, structural and electrical requirements. The Property Control Division also oversees the remodeling all city-owned structures to ensure appropriate appearances of buildings and provide facilities that are functioning according to city/community necessities.

The Property Control Director is responsible for establishing and implementing all maintenance policies and procedures for the coordination of the Structural Maintenance Section, Mechanical Maintenance Section, and Facilities Maintenance Section.

2001/02 Operational Highlights:

- Provided minor remodeling for all city facilities; regulated the use or occupancy of buildings.
- Preserved, repaired, painted and cleaned city facilities.
- Established rules and regulations for the conduct of all persons in and about such buildings, as necessary and proper for their safety and convenience.
- Installed and maintained a number of improvements at Fire Stations 5 and 8, including heating/cooling systems.
- Assisted in the relocation of various city functions into different facilities to enable more efficient utilization of space and resources.

2002/03 Goals and Objectives:

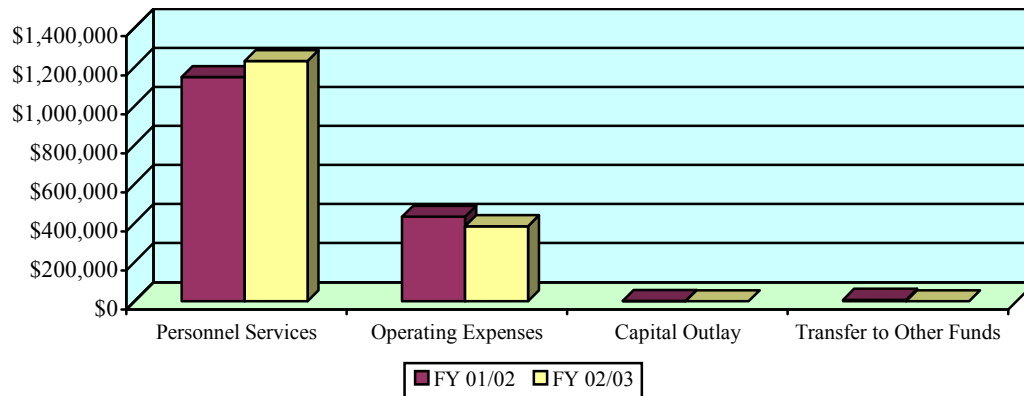
- To further enhance the preventative maintenance program for all city facilities, including monthly inspections of 68 buildings and their respective heating, air conditioning, electrical and plumbing systems.
- To utilize dedicated CIP funding for major repairs to city facilities.
- To continue to provide various general maintenance services for upkeep of 733,389 square feet of city facility space.

Budget Commentary:

The FY 2002/03 General Fund operating budget for Property Control provides funding for 34 staff members, fleet and general liability insurance coverage, and various operating expenses relating to the maintenance and upkeep of all city facilities. Due to reorganization, Property Control and Property Maintenance were reassigned to the Public Works Department.

<u>POSITION/CLASSIFICATION</u>	<u>FY 01/02 ACTUAL</u>	<u>FY 02/03 BUDGET</u>
Property Control Team Leader	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Clerk Typist	1 – CLFT	1 – CLFT
Custodian Supervisor	1 – CLFT	1 – CLFT
Custodian	20 – CLFT	21 – CLFT
Custodian Lead Worker	1 – CLFT	0 – CLFT
Mechanical Maint. Spec. Supervisor	1 – CLFT	1 – CLFT
Mechanical Structure Specialist	<u>8</u> – CLFT	<u>8</u> – CLFT
TOTAL:	34	34

#### EXPENDITURE CLASSIFICATION



	<u>FY 01/02 REVISED</u>	<u>FY 02/03 APPROPRIATION</u>
Personnel Services	\$ 1,149,517	\$ 1,231,328
Operating Expenses	432,366	384,488
Capital Outlay	1,897	0
Transfer to Other Funds	<u>7,803</u>	<u>0</u>
TOTAL:	\$ 1,591,583	\$ 1,615,816

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## Solid Waste Management

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Appropriation: \$ 8,645,820

The purpose of the Solid Waste Management Division is to promote an integrated solid waste management system with a priority on quality customer service and an emphasis on protecting the environment, as well as the current and future health and safety of the public and staff. This mission is accomplished through employee commitment, public education, and a system of equitable billing for services.

### 2001/02 Operational Highlights:

- Implemented the automated residential collection and disposal program, serving approximately 1,400 residential households on two routes with the potential for labor savings of 60% for each route.
- Developed a plan of action to ensure the Solid Waste Management Division is financially secure and self-sufficient. This plan will include the evaluation of existing programs, potential changes in Transfer Station operations and implementation of automated residential collection services.
- Significantly increased the number of commercial recycling accounts.

### 2002/03 Goals and Objectives:

- To expand the recycling program in residential, commercial and transfer station operations.
- To continue and improve the automated residential collection and disposal program while evaluating its efficiency and effectiveness and expanding the program to 3,500 households.
- To promote efficiency and cost-effectiveness by continuing to evaluate and balance residential collection routes and service needs.

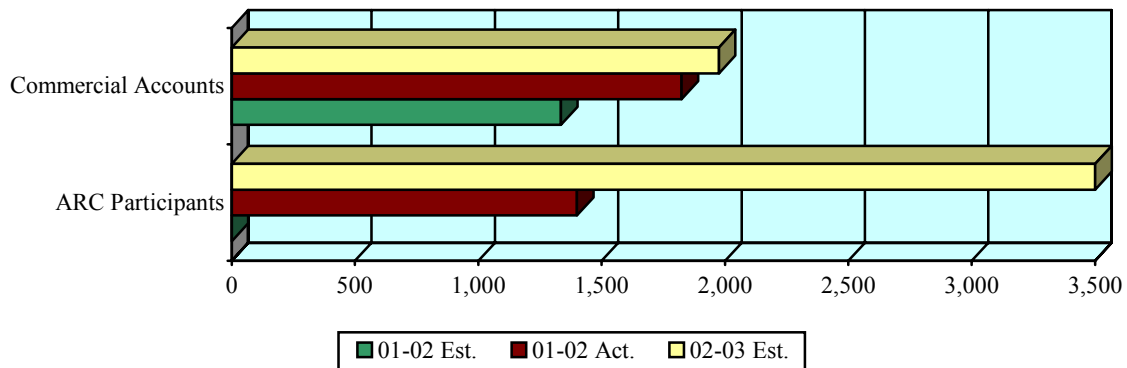
### Budget Commentary:

Solid Waste Management is primarily funded by the Refuse and Sanitation Enterprise Fund (5250), which provides \$7,556,470 to support 62 positions, operations and maintenance costs, capital purchases and debt service. The budget also includes the Residential Recycling Program, which is transferred from the General Fund in the amount of \$395,000. The division also receives Municipal Gross Receipts Tax funding in the amount of \$1,089,350 to support operational and capital needs.

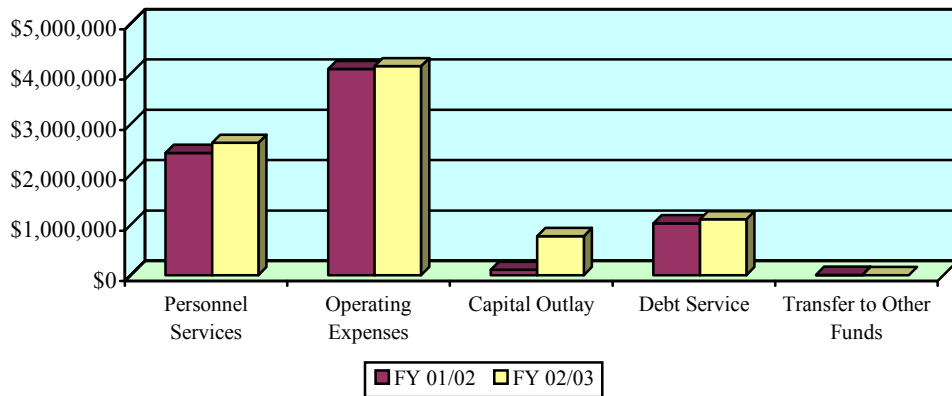
<u>POSITION/CLASSIFICATION</u>	<u>FY 01/02 ACTUAL</u>	<u>FY 02/03 BUDGET</u>
Solid Waste Management Division Director	1 – CLFT	1 – CLFT
Accounting Supervisor	1 – CLFT	1 – CLFT
Administrative Supervisor	1 – CLFT	1 – CLFT
Account Technicians	2 – CLFT	2 – CLFT
Assessment Technician	2 – CLFT	2 – CLFT
Equipment Operator	21 – CLFT	21 – CLFT
Heavy Equipment Mechanic	2 – CLFT	2 – CLFT
Laborers	5 – TFT	5 – TFT
Maintenance Worker	10 – CLFT	10 – CLFT
Maintenance Worker Senior	7 – CLFT	7 – CLFT
Solid Waste Supervisor	4 – CLFT	4 – CLFT
SWM Superintendent	1 – CLFT	1 – CLFT
SWM Transport Operators	3 – CLFT	3 – CLFT
Welder	<u>2</u> – CLFT	<u>2</u> – CLFT
TOTAL:	62	62

<u>Standard Program Measurements:</u>	<u>01/02 EST.</u>	<u>01/02 ACTUAL</u>	<u>02/03 EST.</u>
1. Number of commercial accounts	1,335	1,824	1,975
2. Automated refuse collection (ARC) participants	0*	1,400	3,500

\*New program—no goal set for FY 2001/02



## EXPENDITURE CLASSIFICATION



	FY 01/02 REVISED	FY 02/03 APPROPRIATION
Personnel Services	\$ 2,423,327	\$ 2,621,458
Operating Expenses	4,091,197	4,144,986
Capital Outlay	106,984	774,200
Debt Service	1,028,019	1,105,176
Transfer to Other Funds	<u>5,927</u>	<u>0</u>
TOTAL:	\$ 7,655,454	\$ 8,645,820